

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
DEPARTMENT:
FUND:

12/14/17
Police
Special Revenue

SUBJECT: Approve an ordinance accepting \$600,636 in grant funds from the U.S. Department of Justice; and amending the FY 2017-2018 Police Department Operating Budget Special Revenue Fund of Ordinance No. 20170913-001 to appropriate \$600,636 for the City of Austin Vision 21: Law Enforcement and the Communities They Serve: Supporting Collective Healing in the Wake of Harm Program for the 22 month grant period (January 1, 2018 - September 30, 2019).

CURRENT YEAR IMPACT:

	2017-18 Approved	This Action	2017-18 Amended
Beginning Balance	0	0	0
Revenue			
Interest	0	0	0
Other Revenue	0	600,636	600,636
Total Revenue	0	600,636	600,636
Total Available Funds	0	600,636	600,636
Requirements			
Capital	0	0	0
Commodities	0	0	0
Contractuals	0	600,636	600,636
Total Requirements	0	600,636	600,636
Total Requirements	0	600,636	600,636
Excess (Deficiency) of Total Available Over Total Requirements	0	0	0
Ending Balance	0	0	0
FTEs	0.00	0.00	0.00

FIVE-YEAR ESTIMATED IMPACT:

	FY2018	FY 2019	FY 2020	FY 2021	FY 2022
Total Revenue	600,636	0	0	0	0
Total Requirements	600,636	0	0	0	0
Net Budget Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: This action will accept \$600,636 in grant funds from the U.S. Department of Justice; and amend the FY 2017-2018 Police Department Operating Budget Special Revenue Fund of Ordinance No. 20170913-001 to appropriate \$600,636 for the City of Austin Vision 21: Law Enforcement and the Communities They Serve: Supporting Collective Healing in the Wake of Harm Program for the 22 month grant period.